

# Wales & Western Control Period 7 (CP7)



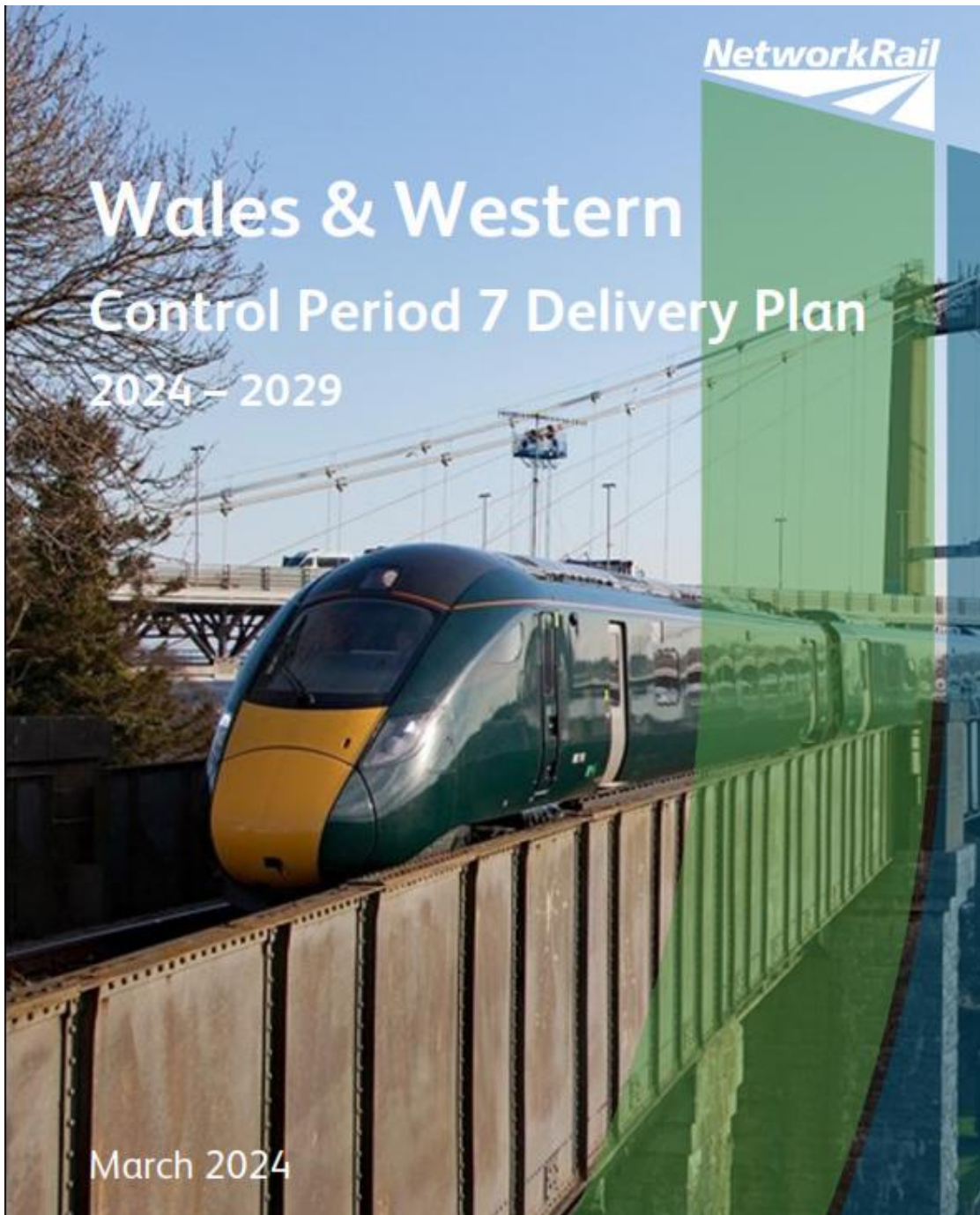
Kevin Collins  
Regional Head of Portfolio Management

# Introduction to CP7

- We are funded by government in five-year blocks called Control Periods (CPs).
- For each Control Period we create a Delivery Plan which says what work we will do in that five-year block.
- Our regulator, the Office of Rail and Road (ORR), then uses this plan to make sure we are delivering the work we said we would.
- Control Period 7 (CP7) will run from 1 April 2024 until 31 March 2029.



Wales and  
Western



Our 2024-29 plan on a page

Our outcomes	Our commitments
<p>Our railway is always safe and reliable.</p>	<p><b>27%</b> improvement in workforce safety</p> <p><b>4%</b> improvement in trains on time</p> <p><b>25%</b> fewer passenger trains cancelled</p> <p><b>51%</b> fewer freight trains cancelled</p> <p><b>6.9%</b> increase in freight services</p>
<p>Consistently delivering great customer service for everyone.</p>	<p><b>2%</b> improvement in passenger satisfaction</p>
<p>We're a diverse team that cares about each other and the communities we serve.</p>	<p><b>6%</b> improvement in colleague engagement</p>
<p>We're investing to give our communities greater opportunities.</p>	<p>Supporting DfT, Welsh Government and local authorities with rail investment</p>
<p>We focus on delivering value for money in everything we do.</p>	<p>Over <b>£490m</b> efficiencies delivered</p>
<p>Making our railway the greener way for people and goods to travel.</p>	<p><b>21%</b> reduction in carbon emissions</p> <p><b>4%</b> improvement in biodiversity</p>
<p><b>£5.2bn</b> expenditure Market-led, informed by stakeholder engagement</p>	<p><b>£0.7bn</b> operations</p> <p><b>£0.3bn</b> support</p> <p><b>£1.6bn</b> maintenance</p> <p><b>£2.6bn</b> renewals</p>

## Network Rail CP7 Efficiency plan – Jeremy Westlake, Chief Financial Officer

---

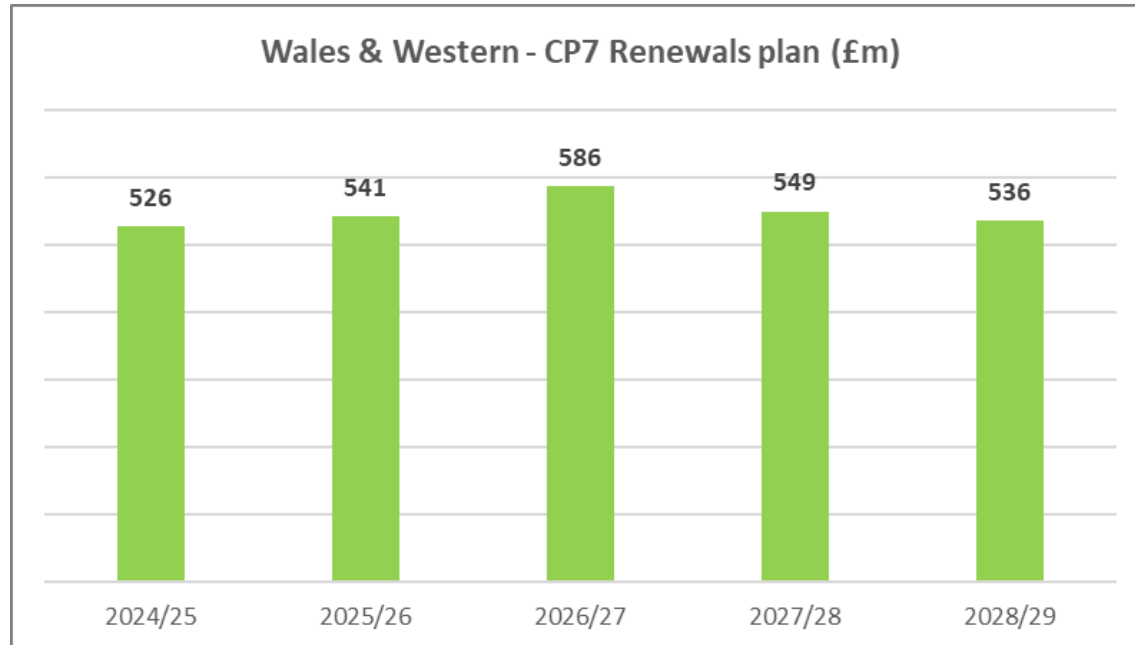


**“We have a fundamental responsibility to spend public money entrusted to us as efficiently and effectively as possible, to better serve taxpayers and passengers, drive down costs and be a more dependable partner to government, our customers and the wider rail industry.**

**We have been entrusted with public money and have a responsibility to spend it wisely and to work more efficiently – to do more for less.”**

*Source: Delivering an Efficient Railway: Our National Efficiency Plans 2024 – 2029  
, Network Rail website*

# Wales & Western – CP7 overview



**£2.7bn**  
Expenditure  
Across Core  
Assets

- ▶ In CP7 Wales & Western have approved renewals funding of £2.738bn.
- ▶ This must be delivered efficiently.
- ▶ CP7 Enhancements plan is £1.6bn.

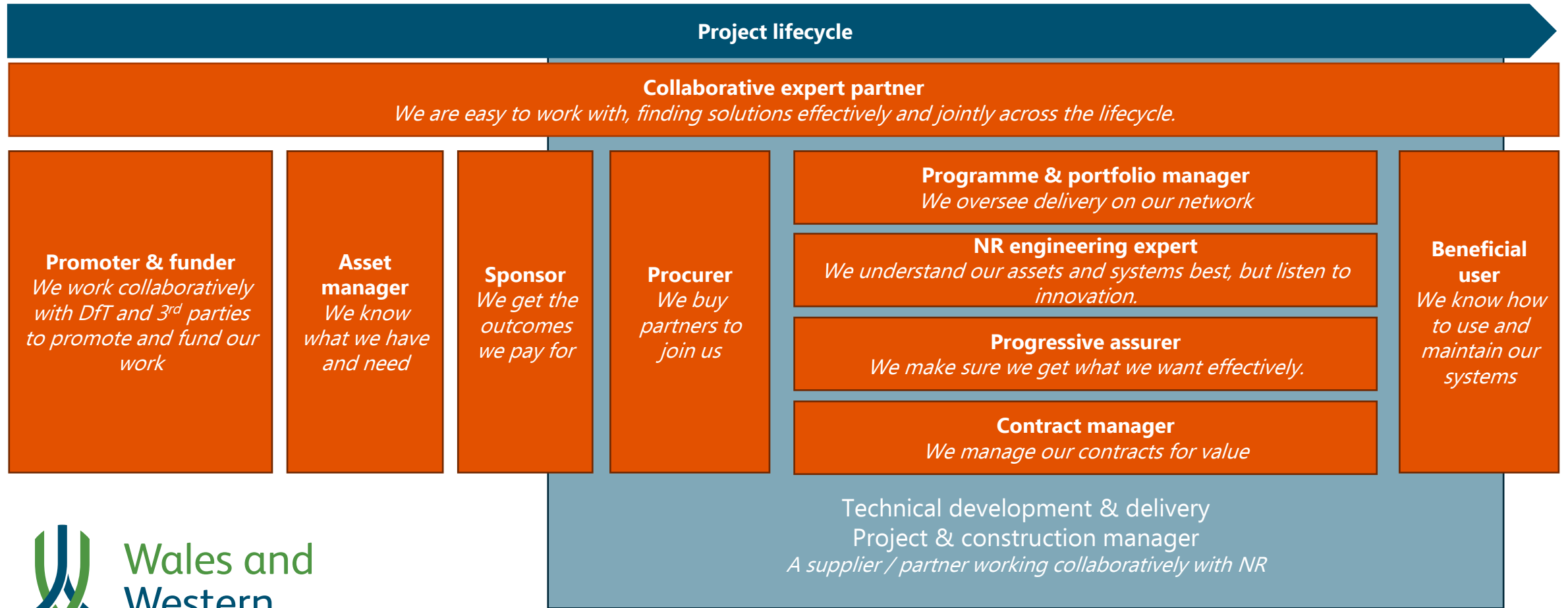
# Intelligent Client, Great Suppliers model



Wales and  
Western

# We are an Intelligent Client working with Great Suppliers

We are an intelligent client using our **unique knowledge and skills** to drive **value** and **support Wales and Western Routes**. We do this by working **collaboratively** with trusted partners across the **whole lifecycle** to deliver a **Minimal Viable Product (MVP)**. **We know what we want, secure it from our partners and make sure that it is delivered.** We do this by **focusing on our core role and capabilities** and being confident to **trust in expert delivery partners**.



# Planning and procurement



Wales and  
Western



# How we are transforming to deliver Intelligent Client, Great Suppliers

## 01 New contracting strategy



- Targeted approach to secure discipline-specific contracts with the right supply chain partners
- Frameworks awarded 18 months before CP7 go live for Buildings & Civils (B&C) and Electrification & Plant (E&P)
- NEC4 contracts with strong collaboration ethos
- Joint goals and incentivisation

## 03 Change our organisation



- Organisation designed around principles of the Intelligent Client, Great Suppliers model – focusing on strategic portfolio management and a reduction in headcount
- Focus has been on wider changes not the re-organisation
- Consultation ethos around putting our people first

## 02 Change our ways of working



- Streamlining our processes with a clear RACI between all parties
- Focus on efficiency - challenging processes and removing duplication
- Joint industry approach - unlocking potential from supply chain partners

## 04 Improve our culture



- Focus on trust and collaborative behaviours
- Improve and develop skills and knowledge
- Co-location and joint goals to move away from transactional relationships
- Drive excellence in leadership capability



Wales and  
Western

# Integrated teams deliver better renewals

Learning lessons from CP6 and the successful SRSA Track Alliance, our frameworks are now **asset based** due to the nature of the portfolios – and the needs of the regional customers.



**Train Control Systems Framework**  
 Alstom  
 Atkins Realis / CAF  
 Hitachi  
 Siemens  
 Thales / Volker



**AMCO GIFFEN**



**MORGAN SINDALL**  


---

**AMCO GIFFEN**

**TAYLOR WOODROW**  
 together @ VINCI



**Wales and Western**

**Integrated Infrastructure Team**

# Thank you / Diolch

